

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Idaho Maximum Security Institution (IMSI) in Boise provides high security for Idaho's most dangerous inmates.

#### FY 2002 Original Appropriation

3.00 FY 2002 Original Appropriation: SB 1226

General	164.00	7,037,700	1,814,100	88,700	0	0	8,940,500
Other	1.00	41,500	54,300	0	0	0	95,800
<b>Total</b>	<b>165.00</b>	<b>7,079,200</b>	<b>1,868,400</b>	<b>88,700</b>	<b>0</b>	<b>0</b>	<b>9,036,300</b>

#### Appropriation Adjustments

4.31 Supplemental - Utility Increase: Not recommended. Provide for the increased cost of natural gas and electricity.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

General	0.00	(105,200)	(150,300)	(28,800)	0	0	(284,300)
<b>Total</b>	<b>0.00</b>	<b>(105,200)</b>	<b>(150,300)</b>	<b>(28,800)</b>	<b>0</b>	<b>0</b>	<b>(284,300)</b>

#### FY 2002 Total Appropriation

General	164.00	6,932,500	1,663,800	59,900	0	0	8,656,200
Other	1.00	41,500	54,300	0	0	0	95,800
<b>Total</b>	<b>165.00</b>	<b>6,974,000</b>	<b>1,718,100</b>	<b>59,900</b>	<b>0</b>	<b>0</b>	<b>8,752,000</b>

#### Expenditure Adjustments

6.51 Transfer Between Programs: Transfer staff to other institutions to more closely conform to the agency staffing model.

General	(1.50)	(80,500)	0	0	0	0	(80,500)
<b>Total</b>	<b>(1.50)</b>	<b>(80,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(80,500)</b>

#### FY 2002 Estimated Expenditures

General	162.50	6,852,000	1,663,800	59,900	0	0	8,575,700
Other	1.00	41,500	54,300	0	0	0	95,800
<b>Total</b>	<b>163.50</b>	<b>6,893,500</b>	<b>1,718,100</b>	<b>59,900</b>	<b>0</b>	<b>0</b>	<b>8,671,500</b>

#### Base Adjustments

8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.

General	0.00	105,200	150,300	28,800	0	0	284,300
<b>Total</b>	<b>0.00</b>	<b>105,200</b>	<b>150,300</b>	<b>28,800</b>	<b>0</b>	<b>0</b>	<b>284,300</b>

8.31 Transfer Between Programs: Transfer Operating Expenditures to ISCI for a centralized mail processing unit.

General	0.00	0	(4,600)	0	0	0	(4,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,600)</b>

Correction, Department of  
Prisons Administration  
IMSI - Boise

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>8.41 Removal of One-Time Expenditures</b>							
General	0.00	0	0	(88,700)	0	0	(88,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(88,700)</b>	<b>0</b>	<b>0</b>	<b>(88,700)</b>
<b>8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.</b>							
General	(2.00)	(105,200)	(43,500)	0	0	0	(148,700)
<b>Total</b>	<b>(2.00)</b>	<b>(105,200)</b>	<b>(43,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(148,700)</b>
<b>FY 2003 Base</b>							
General	160.50	6,852,000	1,766,000	0	0	0	8,618,000
Other	1.00	41,500	54,300	0	0	0	95,800
<b>Total</b>	<b>161.50</b>	<b>6,893,500</b>	<b>1,820,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,713,800</b>
<b>Program Maintenance</b>							
<b>10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.</b>							
General	0.00	53,800	0	0	0	0	53,800
Other	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>54,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,200</b>
<b>10.21 General Inflation: The Governor recommends no increase for inflation.</b>							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10.31 Replacement Items: Not recommended. Replace two (2) passenger vans, \$40,800; weapons, furniture, and office and maintenance equipment. Inmate management fund spending authority will replace recreational equipment.</b>							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	800	0	0	800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>10.51 Annualizations: Not recommended. Annualize the drug rehab counselor and office specialist positions. One half of the needed funding was received in the FY 2002 appropriation.</b>							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.</b>							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Maintenance</b>							
General	160.50	6,905,800	1,766,000	0	0	0	8,671,800
Other	1.00	41,900	54,300	800	0	0	97,000
<b>Total</b>	<b>161.50</b>	<b>6,947,700</b>	<b>1,820,300</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>8,768,800</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Enhancements</b>							
12.01 Salary Equity: Not recommended. Salaries paid to IDOC employees lag behind salaries paid in the six neighboring states, other agencies within the State of Idaho, and cross-industry survey employers, particularly, as employee service time within the organization increases.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Security Enhancement: Not recommended. Supplies and equipment in this decision unit will prepare staff to prevent contraband from coming into the institution and aid in reducing or responding to serious incidents in the facility.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Razor Wire and Building Maintenance: Not recommended. Provide funding to contract for preventive and general maintenance of buildings and equipment at IMSI. Included in this request is a need for razor wire on fences and buildings where there are escape risks.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Governor's Recommendation</b>							
General	160.50	6,905,800	1,766,000	0	0	0	8,671,800
Other	1.00	41,900	54,300	800	0	0	97,000
<b>Total</b>	<b>161.50</b>	<b>6,947,700</b>	<b>1,820,300</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>8,768,800</b>